

09-343 Columbia Developmental Center

The mission of the Columbia Developmental Center is to provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options, other habilitative supports, community activities and other Mental Retardation/Developmental Disabilities (MR/DD) services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Columbia Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Columbia Developmental Center.
 2. To provide person-center, 24-hour residential living services and supports to individuals with developmental disabilities living at Columbia Developmental Center.
 3. To use person-centered approaches to planning for services for individuals in the Community Support Program operated by the Columbia Developmental Center.
- Columbia Developmental Center is an ICF/MR residential facility located in Columbia, which serves individuals with developmental disabilities through an array of programs including residential and day habilitation including infants and children.

The Columbia Developmental Center has three programs: Administration, Patient Care, and Community Support.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$145,103	\$135,979	\$135,979	\$135,979	\$33,524	(\$102,455)
STATE GENERAL FUND BY:						
Interagency Transfers	2,875,785	2,846,988	2,848,308	2,951,449	2,850,807	2,499
Fees & Self-gen. Revenues	130,330	199,500	199,500	199,500	199,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,151,218	\$3,182,467	\$3,183,787	\$3,286,928	\$3,083,831	(\$99,956)
EXPENDITURES & REQUEST:						
Administration	\$704,883	\$657,811	\$659,131	\$705,694	\$634,850	(\$24,281)
Patient Care	1,283,451	1,313,196	1,313,196	1,357,575	1,265,980	(47,216)
Community Support	1,153,633	1,136,460	1,136,460	1,148,659	1,108,001	(28,459)
Auxiliary Account	9,251	75,000	75,000	75,000	75,000	0
TOTAL EXPENDITURES AND REQUEST	\$3,151,218	\$3,182,467	\$3,183,787	\$3,286,928	\$3,083,831	(\$99,956)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	93	88	88	88	84	(4)
Unclassified	0	0	0	0	0	0
TOTAL	93	88	88	88	84	(4)

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2001-2002.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$119,368
Total	\$119,368